DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

- 7. Families are secure and stable.
- 11. Residents are safe.
- 10. Residents feel safe.

Measures of Outcome, Impact or Need

	2003	2004	2005	2006
# homeless persons				
sheltered/unsheltere	1165/2480	1104/2554	1168/2481	

PROGRAM STRATEGY RESPONS

Strategy Purpose

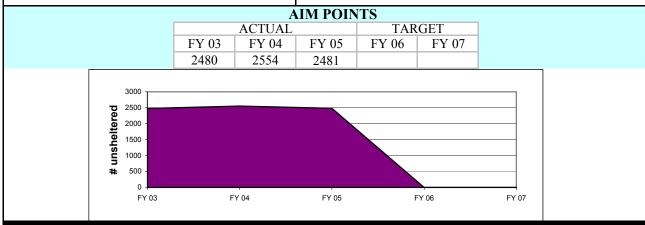
Assure that homeless persons and victims of Domestic Violence have access to safe and secure shelter so that their health and safety are improved.

Key Work Performed

• Provide shelter for homeless persons and victims of Domestic Violence: Albuquerque Rescue Mission/West Side Facility/Winter months (\$237,659) and Rescue Van (\$25,800); Barrett House/Emergency Shelter for Women and Children (\$43,500); S.A.F.E. House/Domestic Violence Shelter (\$428,200); ALbuquerque Health Care for the Homeless/Motel Vouchers (\$37,600), St. Martin's/Motel Lease (\$25,000), Motel Voucher (\$14,363), Day Shelter Services (\$119,237), Area Security (\$25,000); Good Shepherd/Emergency Shelter (\$63,000); Albuquerque Health Care for the Homeless/Motel Vouchers,\$37,600); Homeless Opportunity Center/Emergency Shelter (\$250,000)

Planned Initiatives and Objectives

Accelerating Improvement (AIM)	Why is this measure important?
	By decreasing the number of people sleeping on the streets or places not suitable for sleeping, residents will be safer and healthier.



Total Program Strategy Inputs Fund		Actual	Actual	Actual	Beginning	Mid-year	Proposed	
		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Full Time Employees	General	110	0	0	0	0	0	0
	Comm Svc	205	0	0	0	0	0	0
	Grants	265	0	0	0	0	0	0
Budget (in 000's of dollars)	General	110	155	160	813	170	720	795
	Comm Svc	205	316	592	623	606	606	95
	Grants	265	235	402	364	364	364	373

Service Activities

Emergency Shelter Grant Program

			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Dudget (in 000le of dellers)	Comm Svc	205	316	592	623	606	606	95
Budget (in 000's of dollars)	Grants	265	235	402	364	364	364	373
		Me	asures of	Merit				
# persons through motel voucher program/Abq. Health Care for the Homeless		Output	247	230	246		228	310
# persons through Barrett House		Output	542	622	498		386	500
# persons through Good Shepherd Center		Output	NA	NA	1,637		598	900
# persons through motel voucher program/St. Martin's		Output	198	58	90		50	70
# persons through Albuquerque Rescue Mission		Output	780	820	1,004		800	500
# served through St. Martin Da	y Shelter	Output	330/day	250/day	338/day		300/day	300/day
total # of persons		Output			3229			

GF Emergency Shelter Contracts - 3128000

			Actual	Actual	Actual	Beginning	Mid-year	Proposed	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Budget (in 000's of dollars)	General	110	155	160	8131	170	720	795	
	Measures of Merit								
# persons through Barrett Hous	e	Output	542	622	498		386	500	
# persons through Rescue Van Program		Output	3,395	3,395	280		200	300	
# persons through Shelter for Victims of		Output	1,004	1,004	927		276	800	
Domestic Violence									
Avg. length of stay at Shelter for Victims of Domestic Violence		Quality	30 days	30 days	30 days		30 days	30 days	
# persons served through Homeless Opportunity Center		Output	Na	NA	638		160	0	
							100	U	
# served through St. Martin Mo	itei Lease	Output	198	58	90		50	70	
Program		•	2 2 2 2	2 2 2 2 7	• • • •		,	200	
# persons picked up by rescue v	ans	Output	3,395	3,395	280		n/a	300	

Strategic Accomplishments

Measure Explanation Footnotes

¹ Increase in budget to fund capital improvements.